

1112 - CONSUMER COUNSEL

**Budget Summary by Category**

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	0	0	0	0.00%	1,094,216	1,094,216	2,188,432	66.67%
Statewide PL Adjustments	0	0	0	0.00%	159,262	159,309	318,571	9.70%
Other PL Adjustments	0	0	0	0.00%	130,804	144,749	275,553	8.39%
New Proposals	0	0	0	0.00%	250,000	250,000	500,000	15.23%
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$1,634,282</b>	<b>\$1,648,274</b>	<b>\$3,282,556</b>	

**Present Law Adjustments**

The "Present Law Adjustments" table shows the changes to the adjusted base budget proposed by the executive. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					159,914					159,849
Inflation/Deflation					14					32
Fixed Costs					(666)					(572)
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>\$159,262</b>	<b>\$0</b>	<b>\$159,262</b>		<b>\$0</b>	<b>\$159,309</b>	<b>\$0</b>	<b>\$159,309</b>
DP 1 - Present Law Base Adjustment	0.00	0	130,804	0	130,804	0.00	0	144,749	0	144,749
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$130,804</b>	<b>\$0</b>	<b>\$130,804</b>	<b>0.00</b>	<b>\$0</b>	<b>\$144,749</b>	<b>\$0</b>	<b>\$144,749</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$290,066</b>	<b>\$0</b>	<b>\$290,066</b>	<b>0.00</b>	<b>\$0</b>	<b>\$304,058</b>	<b>\$0</b>	<b>\$304,058</b>

DP 1 - Present Law Base Adjustment - The executive requests adjustments to increase funding to address anticipated costs in the agency primarily in contracted services. This adjustment would bring contracted service costs up to the 5 year average of contracted service expenditures.



## New Proposals

New Proposals										
Program	FTE	Fiscal 2014				Fiscal 2015				Total Funds
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	
DP 2 - Unanticipated Caseload Contingency - OTO 01	0.00	0	250,000	0	250,000	0.00	0	250,000	0	250,000
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>

DP 2 - Unanticipated Caseload Contingency - OTO - The executive requests a one-time-only appropriation for caseload contingencies. This amount is requested biennially to fund consulting costs for difficult cases where the consumer counsel is required to intervene.

**LFD  
COMMENT**

The legislature may also wish to restrict this appropriation to only caseload contingencies.